



DCMC Planning and Budgeting Workshop

FTE Allocations

Boston, MA.

March 25 - 27, 1997



Method

- FY 97 Resource Estimator Data updated/validated by Districts/CAOs
- District updates entered into Resource Model and new model generated
- Subtract Centers, HQ, DLA Corporate and District staffing to compute FTEs available CAOs
- BPT convened



Method (Continued)

- Worked from RUC adjusted baseline of CAO allocations
- Participant agreement that starting point was correct
- End of FY 97 E/S submitted by Districts
- Required FY 98 E/S submitted by Districts



Method (Continued)

- Scrutinized “uniques” in Estimator for Geographic CAOs
 - Small Business, Counsel, Navy Nuclear, Terminations and Transportation were evaluated and numbers adjusted
- FY 98 FTEs determined based on execution
- Further adjustments made to CAO allocations



Method (Continued)

- Final analysis of allocations performed
 - Districts perform individual analysis
 - Model FY 97 & 98 variance compared